

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Enforcement Bureau strives to gain public acceptance and compliance with the laws and regulations relating to fish and wildlife management. The Bureau works to prevent illegal harvest of wildlife by a vigorous enforcement program. When poaching or other illegal acts occur, the Bureau takes the citation process through the court system.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB766 and HB 812

Dedicated	112.44	6,000,400	1,150,300	465,700	0	0	7,616,400
Other	1.00	58,400	16,700	39,900	0	0	115,000
Total	113.44	6,058,800	1,167,000	505,600	0	0	7,731,400

Appropriation Adjustments

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

Dedicated	0.00	(180,100)	0	0	0	0	(180,100)
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(181,900)	0	0	0	0	(181,900)

FY 2001 Total Appropriation

Dedicated	112.44	5,820,300	1,150,300	465,700	0	0	7,436,300
Other	1.00	56,600	16,700	39,900	0	0	113,200
Total	113.44	5,876,900	1,167,000	505,600	0	0	7,549,500

Expenditure Adjustments

6.51 Transfer Between Programs: Miscellaneous transfers.

Dedicated	0.06	(59,200)	0	0	0	0	(59,200)
Total	0.06	(59,200)	0	0	0	0	(59,200)

FY 2001 Estimated Expenditures

Dedicated	112.50	5,761,100	1,150,300	465,700	0	0	7,377,100
Other	1.00	56,600	16,700	39,900	0	0	113,200
Total	113.50	5,817,700	1,167,000	505,600	0	0	7,490,300

Base Adjustments

8.31 Transfer Between Programs: Transfer temporary help dollars to the Administration Program to provide for wildlife management cost share grants.

Dedicated	0.00	(28,100)	0	0	0	0	(28,100)
Total	0.00	(28,100)	0	0	0	0	(28,100)

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(465,700)	0	0	(465,700)
Other	0.00	0	0	(39,900)	0	0	(39,900)
Total	0.00	0	0	(505,600)	0	0	(505,600)

Fish & Game, Department of
Enforcement

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	180,100	0	0	0	0	180,100
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	181,900	0	0	0	0	181,900
FY 2002 Base							
Dedicated	112.50	5,913,100	1,150,300	0	0	0	7,063,400
Other	1.00	58,400	16,700	0	0	0	75,100
Total	113.50	5,971,500	1,167,000	0	0	0	7,138,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	18,300	0	0	0	0	18,300
Other	0.00	700	0	0	0	0	700
Total	0.00	19,000	0	0	0	0	19,000
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	17,300	0	0	0	17,300
Other	0.00	0	300	0	0	0	300
Total	0.00	0	17,600	0	0	0	17,600
10.31 Replacement Items: Includes \$564,500 for 24 vehicles, \$7,000 for computer equipment, \$80,000 for snowmobiles, motorcycles and ATV's, \$35,000 for boats and motors, and \$50,000 for other equipment.							
Dedicated	0.00	0	0	736,500	0	0	736,500
Total	0.00	0	0	736,500	0	0	736,500
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	242,600	0	0	0	0	242,600
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	244,400	0	0	0	0	244,400
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	4,100	0	0	0	0	4,100
Other	0.00	500	0	0	0	0	500
Total	0.00	4,600	0	0	0	0	4,600
10.71 External Nonstandard Adjustments: Not recommended. Provide for annual computer software upgrades. Department-wide total request is \$31,400.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
Dedicated	112.50	6,178,100	1,167,600	736,500	0	0	8,082,200
Other	1.00	61,400	17,000	0	0	0	78,400
Total	113.50	6,239,500	1,184,600	736,500	0	0	8,160,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Enforcement Improvements: Provide \$26,100 for a digital camera, video camera and a night vision scope to gather and document evidence of poaching and other illegal activities. It also includes funds to insulate a vehicle storage shed and put a new roof on the Mack's Inn patrol cabin. \$9,200 is provided in Personnel Costs to hire temporary help for bull trout enforcement and education activities, and to correct errors in the Department's violator database so that it can be entered into the western states violator compact.							
Dedicated	0.00	2,300	0	26,100	0	0	28,400
Other	0.00	6,900	0	2,500	0	0	9,400
Total	0.00	9,200	0	28,600	0	0	37,800
FY 2002 Total Governor's Rec.							
Dedicated	112.50	6,180,400	1,167,600	762,600	0	0	8,110,600
Other	1.00	68,300	17,000	2,500	0	0	87,800
Total	113.50	6,248,700	1,184,600	765,100	0	0	8,198,400